

Appendix E

Chief Executive

Savings Action	Impact	£000s
<i>CBOSS efficiencies</i>		58
<i>H R Stream (PACT)</i>		
<i>General Ledger / Accounts Payable (Resources).</i>	Low	10
<i>Accounts payable / Procurement (Other areas aggregated across the department).</i>		8
<i>Registration Service</i>		
Increased income from ceremonies.	Low	25
<i>Resources/Democratic Services</i>		
Reduced level of support within the department and participation in corporate initiatives.	Low	15
Other efficiencies/ spending reductions of up to 2% of the 5% overall target (this may change if £ targets in other areas vary) across the department. Areas to be confirmed.	Low - Medium	68
<i>Strategic Performance and Scrutiny</i>		
Reduction in ability to provide backfill and bought in support for reviews.	Medium	35
<i>Communications/consultation</i>		
Movement away from internal provision to focussed use of consultants.	Medium	25
<i>Community Partnerships and Safety</i>		
Employee support to partnerships.	Medium	23
<i>Economic Development</i>		
Reducing partner's expectations of Project support and grant funding.	Medium	50
<i>Trading Standards</i>		
Reversal of policy steer additional funding in 04/05 base budget.	High	63

Total Target		380
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Transport and Environment

Savings Action	Impact	£000
<i>Management and Support</i>		
Rationalisation of supplies and services budget.	Low	20
Reduction of 1 FTE in Finance Team – CBOSS efficiencies.		20
Increased income from grants to support core services.		5
Reduction of 0.5 FTE in Business Support.		10
Review of Information Services function on Transfer to T&E.		10
<i>Traffic Safety</i>		
Charge Parish Councils for operation of Speed Indication Devices (SIDs).	Low	30
Increase fee for minibus driver training.		1
<i>Environment</i>		
Revenue savings arising directly from closure of Bentley.	Low	66
Reduced contribution to the Conservators of Ashdown Forest (more than matched by increased contribution from Trust Fund).		10
<i>Roads Maintenance</i>		
Short term reduction in footway maintenance in order to protect areas covered by PSA targets i.e. general road condition (target savings).	Medium	160
<i>Traffic Safety</i>		
Loss of 1 traffic calming scheme. *	Medium	34
Loss of 4 minor accident remedial measures. *		16

<i>Waste Disposal</i>		
Reduced investment in supplies and services including ICT development and Health and Safety equipment.	Medium	30
<i>Environment</i>		
Use income from Seven Sisters Car Park to subsidise contribution to Sussex Downs Conservation Board.		22
Reduction of 0.5 FTE in Landscape Group.	Medium	10
Reduced investment in Environmental Education work.		20
<i>Seek to increase income from fees and charges levied across the Department.</i>	Medium – High	10
<i>Passenger Transport</i>		
Increase fares charged to bus passengers. *		125
Withdrawal of the 9 worst performing local bus service contracts for Saturday services. *		70
Withdraw ability to use private operator's passes on County Council funded school and college bus services. *	High	15
Withdrawal of County Council funded routes primarily serving non-statutory pupils. *		50
Withdrawal of County Council funded route to Sixth Form College. *		20
<i>Environment</i>		
Rationalise spend on wider environmental agenda.	High	30
<i>Statutory Plans</i>		
Reduction of 0.5 FTE Planning Research Officer post with consequential impact to respond on South East Plan development issues.	High	16
Total Target		830

Education and Libraries

	£'000
Education LEA Budget savings target.	1,190
Libraries savings target.	60
Total savings for Education and Libraries Department	1,250

New pressures to be funded from savings.

323

LEA Budget

Savings action	Impact	£'000
Student Support Team -reductions in staffing.	Low	36
Finance Team – reduce by about 2.5 FTE (CBOSS Savings).	High	48
SMT and secretariat – reduction in PA support by not filling vacancies and doubling up cover- 1.2FTE.	High	36
Capital Strategy Team – the majority of this budget is staffing and savings of 1.2 FTE would be required.	High	32
Admissions and Transport Team – reduce staffing by about 0.5FTE.	High	9
Building Schools for the Future – consultancy.	High	13
Contracts Management Team including management of PFI contract, structural grounds maintenance works, specialist building cleaning and department furniture and equipment. The saving is equivalent to about 3 FTE staff.	High	65
Policy, Performance and Review Team. The saving could be achieved by a 10% reduction in the ICT equipment refresh programme and in other supplies and services budgets and the equivalent of a 4 FTE reduction in staffing.	High	100
ICT/e government developments. The saving would mean a 12% reduction in development activities.	High	45
Early retirements.	High	22
Service level agreements with central departments.	High	259
Staff training – reduction in the volume and type of training.	High	7

School Improvement Service. The core contract is not available for savings so reductions would have to be made in the additional support given to schools e.g. in special measures/serious weaknesses or with leadership and management issues.	High	110
Sports Development	High	18
SEN Team – reduce staffing by one Monitoring Officer and one Casework Assistant.	High	73
Access to Education Manager and support staff - reduce support staff.	High	6
Education Welfare Service - reduce by about 3 EWOs.	High	75
Early Years SEN Team – reduce by 0.8 FTE admin support and 0.2 FTE specialist teacher.	High	14
Parent Partnership – savings could be achieved by cutting the recruitment, training and supervising of Independent Parent Supporters.	High	5
Education Psychological Service – reduce by 2 FTE Educational Psychologists.	High	96
Service for Children with Sensory Needs. Additional funding sources should be looked at as a means of addressing any savings from the LEA's budget contribution or redeployment of staff time to the Schools Budget to meet increasing demands.	High	5
Language and Learning Support Service – reductions would have to be found from support staff (about 1.2 FTE).	High	16
Youth Development Service – This could be achieved by the YDS taking back control of Community College budgets and managing the funding for/service delivery to Community Colleges. Saving would come from cutting the number of full-time staff and on management costs – equivalent to some 13 FTE. We would no longer have the staff to manage the range of delivery in rural areas.	High	273
Further one-off reduction in ICT/e-government developments to be replaced in 2006/07 by anticipated savings in management costs flowing from a departmental restructuring to meet the Children's Services agenda.	High	150
New Pressures to be funded from Savings		(323)
Total LEA Budget savings		1,910

Libraries Budget

Savings action	Impact	£'000
Options for efficiency savings are still being considered.	High	60

Social Services

Savings Action	Impact	£'000s
Reduce Social Services training budget to TOPPS target of 3% of staff costs from current 3.2%	Medium	100
Increase in home care charging. Partially remove double subsidy when charging home care clients in line with fairer charging regime.	Medium	270
Review of Community Development infrastructure and Performance & Quality.	Medium	60
Reduction in inter-agency adoption fees.	Medium	20
Reduction in spend on independent fostering agencies.	Medium	35
Increase secure unit charge by 10% over inflation – Increase charge to Other Local Authorities using the secure unit service.	Medium	75
Reduce spend on Youth Support Project.	Medium	25
Closure of 47a Western Road Mental Health Day Centre and reprovion of service to alternative provision in the independent and voluntary sector.	Medium	40
<i>Efficiency Review</i> Implementation of ESCR and contact centre – Adult's Services	Medium	45
<i>Efficiency Review</i> Implementation of ESCR and contact centre – Children's Services.	Medium	45
Reduce overall budget for Directly Provided home care service to reflect full year effect of reprovioning Savings.	Low	100
<i>Financial Services Unit Reorganisation</i> Savings achieved through unit reorganisation and reduction in the number of manual tasks and reconciliations required (CBOSS).	Low	67
Procurement savings - CBOSS.	Low	18
Total Target		900

Reinvestment savings to achieve foster care rates agreed in 2004/05

Savings Action	Impact	£'000s
Reduce social work establishment	High	100
Reduce support for disabled children and their families, (by reducing the outreach service or the sessional worker budget)	High	65
Reduce fostering support budget	High	15
Reduce family centre services and other family support services	High	20
Total		200

Savings to reinvest into community care to limit financial pressures such as previous self funders and home care growth

Savings Action	Impact	£'000s
Increase in home care charging. Fully remove double subsidy when charging home care clients in line with fairer charging regime	High	130
Review of Community Transport for Social Care Services	High	78
Review control totals for home care to limit the growth from £1m in 2005/06 to £500k	Medium	500
Review of Management Support – <ul style="list-style-type: none"> • LD Day Centres • Specialist Teams in Older People Fieldwork Services • Support Services • Directly Provided Services 	Medium	292
Grand Total		1000

Corporate Resources

Savings Action	Impact	£'000
<p><u>CBOSS Benefits Realisation Savings.</u></p> <p>These savings are due to more efficient ways of working and fewer manual tasks as a result of the new SAP system (together with procurement gains). Achieving the savings will require a genuine loss of 3 posts and some departmental reorganisation. This work is already underway in order to achieve the listed saving in 2005/06.</p>	Low	70
<p><u>ICT Savings</u></p> <p><u>Intranet</u> A review of the arrangements for the intranet has been undertaken as a result of which it has been possible to identify a number of alternative approaches which will secure savings in this area.</p>	Low	35
<p><u>ICT Procurement</u> This has also enabled other ICT related procurement savings.</p>	Low	10
<p><u>Legacy Systems</u> New arrangements have been negotiated for certain systems which were previously contracted out to Fujitsu.</p>	Low	20
<p><u>Discretionary budgets</u></p> <p>A review of discretionary budgets across the Directorate together with new control arrangements should, with careful management yield £50,000 (Finance £16k; Audit £9k; Property £9k; other (e.g. Discontinued Services) £16k.</p>	Low	50
<p><u>Tendering of facilities management</u></p> <p>The innovative approach to the packaging and tendering of facilities management of certain County Offices should yield savings on the existing arrangements. Again, this will require some internal reorganisation and staff changes together with new ways of working.</p>	Medium	75
<p><u>CBOSS Procurement and Implementation</u></p> <p>An exit strategy for staff has been developed in line with the latest project timetable and, in addition it has been possible to revise the intended ongoing support arrangements. These two elements are not easy to achieve, especially if there are any further changes in the timing of each phase of the project.</p>	Medium	120
<p><u>Building Maintenance</u></p> <p>- Bentley.</p> <p>- Other - In order to meet the identified savings target it will be necessary to make a reduction in one of the maintenance/development budgets. Given</p>	Low High	15 65

the comments earlier about the cessation of the £1m corporate E-Government provision we have had to look to the Building Maintenance budget for the remaining balance. Given the high priority which has been attached to this area of spending, reductions would appear short-sighted, but it is the only area left for savings without massive increases in corporate financial risk.		
Total Target		460

Summary

Area	Total
	£'000
Chief Executive	380
Corporate Resources	460
Education and Libraries	1,250
Social Services	900
Transport and Environment	830
Summary Total	3,820